

Special Alcohol & Drug Programs

Mission. The mission of the Special Alcohol and Drug Programs function is to minimize the incidence of substance abuse and its negative effects on the citizens of Wichita and Sedgwick County.

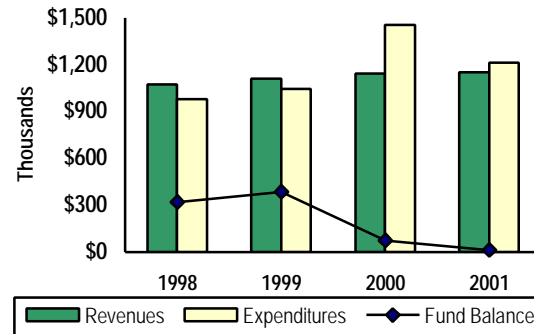
Overview. The Special Alcohol and Drug Programs Fund receives one-third of the 10 percent gross receipts tax on the sale of liquor, including spirits, wine, and strong beer. Under state law, expenditures from this fund may be used only for the purchase, establishment, maintenance, or expansion of services or programs related to alcoholism and drug abuse prevention and education.

Funding is provided to delegate agencies to support programs related to the treatment and prevention of substance abuse. The Alcohol and Drug Abuse Advisory Board (ADAAB) makes recommendations to the City Council regarding funding levels for various agencies. Fund administration activities include monitoring of delegate agency performance and budgets, and providing staff support to the ADAAB board.

This fund provides substance abuse treatment and intervention services for over 5,000 citizens of Wichita and Sedgwick County annually. The mix of treatment clients served by the agencies supported by this fund includes 12 percent youth clients, 37 percent female clients, and 42 percent minority clients.

Finance and Operations. In 1998, the City began moving toward implementation of outcomes-based delegate agency

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contracting, an effort that will continue through 1999. The City has enlisted the services of a consultant to assist with this effort. The consultant will continue to provide an assessment of the outcomes-based measurement process to ADAAB and the City Council. The ADAAB recommendations for future Special Alcohol and Drug Programs funding will be based on results generated by this effort. The 1999 delegate agency funding recommendations have been unchanged from 1998 levels pending future changes in funding recommendations, based on the outcomes measurement study.

City staff is currently investigating the possibility of contracting out these administrative duties in 2000.

Special Alcohol & Drug Programs Fund Budget Summary

| | 1998 Actual | 1999 Adopted | 1999 Revised | 2000 Adopted | 2001 Approved |
|--|------------------|------------------|------------------|------------------|------------------|
| Special Alcohol & Drug Programs Fund Revenue | 1,074,347 | 1,003,710 | 1,109,460 | 1,140,830 | 1,152,090 |
| Contracts – Delegate Agencies | 891,853 | 0 | 963,100 | 0 | 0 |
| Program Administration | 87,259 | 95,990 | 80,180 | 89,440 | 90,170 |
| Funding to be Programmed | 0 | 947,500 | 0 | 1,219,500 | 1,120,870 |
| Appropriated Reserve | 0 | 0 | 0 | 145,000 | 0 |
| Special Alcohol & Drug Programs Fund Expenditures | 979,112 | 1,043,490 | 1,043,280 | 1,453,940 | 1,211,040 |
| Revenue Over (Under) Expenditures | 95,235 | (39,780) | 66,360 | (313,110) | (58,950) |
| Special Alcohol & Drug Programs Fund Balance | 318,731 | 16,186 | 385,091 | 71,981 | 13,031 |